

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00199 Public Commemorations		
350010 Public Commemorations	0	3,000
Public Commemorations Appro Total	0	3,000
00204 Organizations For Cities		
350020 Dues & Memberships	0	375,000
350030 Other Operations Services	0	650,000
Organizations For Cities Appro Total	0	1,025,000
00209 Library Support		
350040 Municipal Reference Library	0	157,782
Library Support Appro Total	0	157,782
00276 Greater Detroit Resource Recovery Authority		
350300 Grt Det Resource Recovery Authority	12	1,105,234
Greater Detroit Resource Recovery Authority Appro Total	12	1,105,234
00277 Detroit Building Authority		
350310 Detroit Building Authority	8	819,675
Detroit Building Authority Appro Total	8	819,675
00279 Special Commercial Area Maintenance Program		
350320 Special Area Maintenance Program	0	300,000
Special Commercial Area Maintenance Program Appro Total	0	300,000
00335 Parking Programs		
350050 Neighborhood Parking Lots	0	40,000
350060 Special Parking Programs	0	125,000
350070 Eastern Market Garage	0	65,000
Parking Programs Appro Total	0	230,000
00341 Tax Support - DOT		
350080 DOT Operations	0	78,464,950
Tax Support - DOT Appro Total	0	78,464,950
00347 Airport Support		
350090 Contribution To Airport	0	2,789,179
Airport Support Appro Total	0	2,789,179
00362 Tax Increment Districts		
350100 DDA Tax Increment District	0	9,580,464

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AGENCY APPROPRIATIONS		
General Fund Group		
00362 Tax Increment Districts		
350110 GM Tax Increment District	0	3,190,382
350120 Chrysler-LDFA	0	2,857,419
350130 GM Tax Increment Dist-Income Tax	0	550,000
Tax Increment Districts Appro Total	0	16,178,265
00396 World Trade Program		
350140 Detroit Port Authority	0	250,000
World Trade Program Appro Total	0	250,000
00551 Prisoner Care		
350160 Prisoner Care	0	500,000
Prisoner Care Appro Total	0	500,000
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.	0	13,385,817
Parking Systems Operating Advance Appro Total	0	13,385,817
00636 Distributed State Aid - LTGO - 1989A		
350180 Dist State Aid 1989 Chrysler	0	13,557,840
Distributed State Aid - LTGO - 1989A Appro Total	0	13,557,840
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim	0	70,000
Downtown Development Auth SBT - Inventory Reim Appro Total	0	70,000
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)	0	50,344,843
Claims Fund(Insurance Premium) Appro Total	0	50,344,843
00939 Supplemental Fees (G D R R A)		
350250 Supplemental Fees (GDRRA)	0	33,461,283
Supplemental Fees (G D R R A) Appro Total	0	33,461,283
00972 Cable Communications Commission		
350330 Cable Commission	10	1,605,916
Cable Communications Commission Appro Total	10	1,605,916

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AGENCY APPROPRIATIONS		
General Fund Group		
00973 Government Access		
350340 Government Access	0	854,718
Government Access Appro Total	0	854,718
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997	0	1,416,582
Downtown Development Authority Bonds 1997 Appro Total	0	1,416,582
00995 DRMS		
351070 DRMS Operations	6	4,369,054
351080 DRMS Debt Service	0	11,702,252
DRMS Appro Total	6	16,071,306
04443 Adjustments and Undistributed Costs		
350880 Undistributed Fringe Adjustment	0	10,298,238
Adjustments and Undistributed Costs Appro Total	0	10,298,238
04739 General Revenue - Non-Departmental		
350620 City Income Tax Collections	0	100,000
General Revenue - Non-Departmental Appro Total	0	100,000
05414 African American History Museum - Operation		
350290 Museum Of African Amer. Hist.-Oper	0	1,805,000
African American History Museum - Operation Appro Total	0	1,805,000
10387 Housing Support - Security		
350295 Housing Support - Security	0	1,257,000
Housing Support - Security Appro Total	0	1,257,000
10397 Board of Ethics		
350165 Board of Ethics	2	260,178
Board of Ethics Appro Total	2	260,178
10592 Drain Fee - Oakland County		
351045 Drain Fee - Oakland County	0	8,000
Drain Fee - Oakland County Appro Total	0	8,000
10634 City Vehicles - Lease/Purchase		
350075 City Vehicles - Lease/Purchase	0	2,518,450
City Vehicles - Lease/Purchase Appro Total	0	2,518,450

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10828 Tax Support - Bldgs and Safety Engineering		
350175 Bldgs and Safety Engineering Operations	0	1,911,353
Tax Support - Bldgs and Safety Engineering Appro Total	0	1,911,353
11176 Grants Acquisition Office		
351063 Grants Acquisition Office	2	276,735
Grants Acquisition Office Appro Total	2	276,735
11177 Program Management Office		
351067 Program Management Office	3	399,744
Program Management Office Appro Total	3	399,744
General Fund Group Total	43	251,426,088
Capital Projects Fund Group		
00650 General Bond Fund Investment Earning		
351330 GO Bond Fund Investment Earn	0	2,135,000
General Bond Fund Investment Earning Appro Total	0	2,135,000
00992 Capital Improvement Bonds - DIA		
351180 DIA Improvements	0	6,899,560
Capital Improvement Bonds - DIA Appro Total	0	6,899,560
10724 Museum of African American History		
350745 Museum of African American History	0	4,000,000
Museum of African American History Appro Total	0	4,000,000
Capital Projects Fund Group Total	0	13,034,560
Internal Service Fund		
10633 Internal Service Fund - Vehicles		
350078 Internal Service Fund - Vehicles	0	33,017,445
Internal Service Fund - Vehicles Appro Total	0	33,017,445
Internal Service Fund Total	0	33,017,445
AGENCY APPROPRIATION TOTAL	43	297,478,093

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00276 Greater Detroit Resource Recovery Authority		
350300 Grt Det Resource Recovery Authority		1,105,234
Greater Detroit Resource Recovery Authority Appro Total		1,105,234
00277 Detroit Building Authority		
350310 Detroit Building Authority		819,675
Detroit Building Authority Appro Total		819,675
00278 Building Authority Lease Pmts		
350720 Support Building Authority		10,000
Building Authority Lease Pmts Appro Total		10,000
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.		13,385,817
Parking Systems Operating Advance Appro Total		13,385,817
00664 City-County Building Rent and Rehabilitation		
350200 City-County Bldg. Rent & Rehab		600,000
City-County Building Rent and Rehabilitation Appro Total		600,000
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim		65,524
Downtown Development Auth SBT - Inventory Reim Appro Total		65,524
00835 Chrysler Bond Reauthorization		
350770 Chrysler Bond Reauthorization		13,557,840
Chrysler Bond Reauthorization Appro Total		13,557,840
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)		74,508,000
Claims Fund(Insurance Premium) Appro Total		74,508,000
00936 Federal Section 108 Loan Payment		
350230 Loan Payment-GM		13,100,000
Federal Section 108 Loan Payment Appro Total		13,100,000
00939 Supplemental Fees (G D R R A)		
350250 Supplemental Fees (GDRRA)		33,461,283
Supplemental Fees (G D R R A) Appro Total		33,461,283

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00972 Cable Communications Commission		
350330 Cable Commission		53,725
Cable Communications Commission Appro Total		53,725
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997		1,416,582
Downtown Development Authority Bonds 1997 Appro Total		1,416,582
04739 General Revenue - Non-Departmental		
350350 Property Tax Collections		213,727,322
350360 State Shared Taxes		312,248,076
350380 Investment Earnings		2,000,000
350620 City Income Tax Collections		311,080,000
351020 Non-Departmental		34,429,997
351050 Casino Gaming Fees		110,000,000
General Revenue - Non-Departmental Appro Total		983,485,395
05080 Cable Franchise Fee		
350510 Cable Franchise Fee		4,758,000
Cable Franchise Fee Appro Total		4,758,000
06925 Temp Casino Site Sup & Infra Imp		
351056 Motor City Temporary Casino - Municipal Services		5,000,000
351057 Greektown Temporary Casino - Municipal Services		4,100,000
351058 MGM Grand Temporary Casino - Municipal Services		4,800,000
Temp Casino Site Sup & Infra Imp Appro Total		13,900,000
10845 Casino Enhancement		
351047 Casino Enhancement - Motor City Casino		15,583,333
351048 Casino Enhancement - Greektown Casino		15,583,333
351049 Casino Enhancement - MGM Grand Casino		15,583,334
Casino Enhancement Appro Total		46,750,000
General Fund Group Total		1,200,977,075

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AGENCY REVENUES		
Capital Projects Fund Group		
00650 General Bond Fund Investment Earning		
351330 GO Bond Fund Investment Earn		2,135,000
General Bond Fund Investment Earning Appro Total		2,135,000
00992 Capital Improvement Bonds - DIA		
351180 DIA Improvements		6,899,560
Capital Improvement Bonds - DIA Appro Total		6,899,560
10724 Museum of African American History		
350745 Museum of African American History		4,000,000
Museum of African American History Appro Total		4,000,000
Capital Projects Fund Group Total		13,034,560
Internal Service Fund		
10633 Internal Service Fund - Vehicles		
350078 Internal Service Fund - Vehicles		33,017,445
Internal Service Fund - Vehicles Appro Total		33,017,445
Internal Service Fund Total		33,017,445
AGENCY REVENUE TOTAL		1,247,029,080